

# Goal: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS

## Desired Community Condition(s)

The work environment for employees is healthy, safe and productive.

## Program Strategy: CITY/COUNTY BUILDING

26507

City facilities that provide a secure, safe, comfortable, efficient, sustainable and productive environment.

**Department:** MUNICIPAL DEVELOPMENT

### Service Activities

Renovations and Improvements

City / County Building

City / County Security Services

Law Enforcement Center

### Strategy Purpose and Description

This Program provides management, maintenance, and security services for the City/County Building and Law Enforcement Center. The goal of this program is to provide quality service to the tenants and extend the asset value of the facility. This program is currently addressing the feasibility of upgrading additional audio/visual equipment in the Council/Commission Chamber to increase reliability.

### Changes and Key Initiatives

In FY 2004 this program performed an energy lighting and ballast retrofit to the 4th, 5th, and 6th floors of the City/County Building and completed the 1st and basement floors of the the Law Enforcemnt Center. FY 2004 retrofits are anticipated to save the City and County \$25,000 in recurring utility expense. For FY 2005 this program will continue the lighting retrofit project to include completing 3 additional floors of the City/County facility. This program will also replace public seating in the Council chambers.

### Priority Objectives

#### Fiscal Year Priority Objectives

2005 OBJECTIVE 6. Develop plans in each City department to reduce water use. Evaluate existing goals and strategies and monitor outcomes to assure the overall city institutional water usage is reduced by 3%. Report results to the Mayor and City Council by the end of the fourth quarter FY/05.

### Input Measure (\$000's)

2001	290	290 CITY/COUNTY BLDG OPERATIONS FUND	2,840
2002	290	290 CITY/COUNTY BLDG OPERATIONS FUND	2,840
2003	290	290 CITY/COUNTY BLDG OPERATIONS FUND	2,512
2004	290	290 CITY/COUNTY BLDG OPERATIONS FUND	2,795
2005	290	290 CITY/COUNTY BLDG OPERATIONS FUND	2,928

Strategy Outcome	Measure	Year	Project	Mid Year	Actual	Notes
Maintain customer satisfaction at or above FY/01 level.	Customer satisfaction ratings based on customer satisfaction surveys.	2001			77%	

2002	81%	80%
2003	80%	91%
2004	91%	91%
2005	91%	

<i>Strategy Outcome</i>	<i>Measure</i>	<i>Year</i>	<i>Project</i>	<i>Mid Year</i>	<i>Actual</i>	<i>Notes</i>
Extended asset value of the facility through planned maintenance	<i>Work orders completed</i>	2001			555	
		2002	555		555	
Extend asset value of the facility through planned maintenance		2003	555		555	
		2004	555		555	
		2005	560			

---

**Goal:** **GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS**

**Parent Program Strategy:** CITY/COUNTY BUILDING

**Department:** **MUNICIPAL DEVELOPMENT**

**Service Activity:** Renovations and Improvements

**2678000**

***Service Activity Purpose and Description***

This activity provides capital investment funding for joint City and County authorized renovations and improvements to the common area, equipment and envelope of the City/ County and Law Enforcement facilities. These improvements and renovations are performed to maintain the integrity and aesthetic value of the facilities. The consequence of these improvements - extended asset value.

***Changes and Key Initiatives***

In FY 2004 this activity performed energy lighting & ballast replacement to all corridors and elevator lobbies. Replacement of the obsolete luminescent exit lights were completed on all floors. For FY 2005 this activity will replace the public seating in the Council/Commission chambers.

***Input Measure (\$000's)***

2002	290	290 CITY/COUNTY BLDG OPERATIONS FUND	45
2003	290	290 CITY/COUNTY BLDG OPERATIONS FUND	45
2004	290	290 CITY/COUNTY BLDG OPERATIONS FUND	45
2005	290	290 CITY/COUNTY BLDG OPERATIONS FUND	155

***Strategic Accomplishments***

FY/2003: Replaced the fabric panels in elevators with new solid surface panels to prevent vandalism.

FY 2004: Replaced motorized camera controls in the Council/Commission chambers.

---

<b><i>Output Measures</i></b>	<b><i>Year</i></b>	<b><i>Projected</i></b>	<b><i>Mid-Year</i></b>	<b><i>Actual</i></b>	<b><i>Notes</i></b>
-------------------------------	--------------------	-------------------------	------------------------	----------------------	---------------------

---

Extend Asset Value of the Facilities through capital investment	2005	155,000			
--------------------------------------------------------------------	------	---------	--	--	--

---

**Goal:** **GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS**

**Parent Program Strategy:** CITY/COUNTY BUILDING

**Department:** **MUNICIPAL DEVELOPMENT**

**Service Activity:** City / County Building

**2682000**

***Service Activity Purpose and Description***

This activity provides direct building management of the City/County Building with maintenance staff located on site. Our customers are the city and county agencies located at the facility.

***Changes and Key Initiatives***

In FY 2004 this activity replaced the water cooled condensor for the Council Commission Chambers with an air cooled type. This change out saved the City and County approximately 900 gallons of water during FY 2004. For FY 2005 this activity will replace the worn audience seats in the Council/Commission chambers.

***Input Measure (\$000's)***

2002	290	290 CITY/COUNTY BLDG OPERATIONS FUND	1,990
2003	290	290 CITY/COUNTY BLDG OPERATIONS FUND	1,711
2004	290	290 CITY/COUNTY BLDG OPERATIONS FUND	1,927
2005	290	290 CITY/COUNTY BLDG OPERATIONS FUND	1,947

***Strategic Accomplishments***

FY'03: Replaced the sound mixer and amplifiers in Council/Commission chambers.

FY'04: Replaced camera controls for Gov 16 in the Council/Commission chambers.

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
# of Preventative Maintenance Work Orders	2001			555	
	2002	555		555	
# of Preventive Maintenance Work Orders.	2003	555		555	
	2004	555		555	
	2005	565			

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
# of Routine Maintenance Work Orders Performed	2001			1,200	
	2002	1,100		1,100	
# of Routine Maintenance Work Orders Performed	2003	1,200		1,200	
	2004	1,200		1200	

2005 1,270

<b>Quality Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
Customer Satisfaction with Facility	2001			77%	
	2002	81%		80%	
	2003	80%		91%	
	2004	91%		91%	
	2005	80%			

<b>Quality Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
Maintain planned maintenance work at or above FY01 levels	2001			1,100	
	2002	1,100		1,100	
	2003	1,100		1,100	
	2004	1,100		1,100	
	2005	1,100			

---

**Goal: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS****Parent Program Strategy: CITY/COUNTY BUILDING****Department: MUNICIPAL DEVELOPMENT****Service Activity: City / County Security Services****2683000*****Service Activity Purpose and Description***

This activity provides 24 x 7 security services for the City/County Building.

***Changes and Key Initiatives***

In FY 2003 this activity installed a store front window system to prevent entry to the basement. The basement eastside doorway leading to the Civic Plaza is exit only. For FY 2005 this activity will install additional card key access points on exterior entrances.

***Input Measure (\$000's)***

2002	290	290 CITY/COUNTY BLDG OPERATIONS FUND	331
2003	290	290 CITY/COUNTY BLDG OPERATIONS FUND	317
2004	290	290 CITY/COUNTY BLDG OPERATIONS FUND	323
2005	290	290 CITY/COUNTY BLDG OPERATIONS FUND	325

***Strategic Accomplishments***

FY 2003: Upgraded security monitoring Control Center at City/County building to a digital input/output system. All monitors are now recorded on Computer with CD backup.

FY 2004: Installed store front window system with exit only doors on first floor eastside to prevent access to basement.

<b><i>Output Measures</i></b>	<b><i>Year</i></b>	<b><i>Projected</i></b>	<b><i>Mid-Year</i></b>	<b><i>Actual</i></b>	<b><i>Notes</i></b>
Conduct semi-annual mock scenarios.	2003	2		2	
	2004	2		2	
	2005	2			

<b><i>Output Measures</i></b>	<b><i>Year</i></b>	<b><i>Projected</i></b>	<b><i>Mid-Year</i></b>	<b><i>Actual</i></b>	<b><i>Notes</i></b>
Number of security advisories/ tips sent out on e-mail bulletin board to occupants of the facility	2001			0	
	2002	2		2	
	2003	2		2	
	2004	2		2	
	2005	2			

<b><i>Output Measures</i></b>	<b><i>Year</i></b>	<b><i>Projected</i></b>	<b><i>Mid-Year</i></b>	<b><i>Actual</i></b>	<b><i>Notes</i></b>
Security incidents - thefts	2005	10			

<i><b>Output Measures</b></i>	<i><b>Year</b></i>	<i><b>Projected</b></i>	<i><b>Mid-Year</b></i>	<i><b>Actual</b></i>	<i><b>Notes</b></i>
Security incidents - undesirables	2005	22			

---

**Goal: GOVERNMENTAL EXCELLENCE AND EFFECTIVENESS****Parent Program Strategy: CITY/COUNTY BUILDING****Department: MUNICIPAL DEVELOPMENT****Service Activity: Law Enforcement Center****2684000*****Service Activity Purpose and Description***

This activity provides building management services, including maintenance and security services for the Law Enforcement Building.

***Changes and Key Initiatives***

In FY 2004 this activity completed a design for the ramp security gate project. For FY 2005 this activity will complete the security gate project.

***Input Measure (\$000's)***

2002	290	290 CITY/COUNTY BLDG OPERATIONS FUND	474
2003	290	290 CITY/COUNTY BLDG OPERATIONS FUND	439
2004	290	290 CITY/COUNTY BLDG OPERATIONS FUND	500
2005	290	290 CITY/COUNTY BLDG OPERATIONS FUND	501

***Strategic Accomplishments***

FY 2003: Replaced obsolete metal detectors with new state-of-the-art sensitivity type.

FY 2004: Completed design phase of the LEC ramp security gates.

---

<b><i>Output Measures</i></b>	<b><i>Year</i></b>	<b><i>Projected</i></b>	<b><i>Mid-Year</i></b>	<b><i>Actual</i></b>	<b><i>Notes</i></b>
<hr/>					
preventative work orders	2001			210	
	2002	210		210	
Preventive Work Orders.	2003	210		210	
	2004	210		210	
	2005	210			

---

<b><i>Output Measures</i></b>	<b><i>Year</i></b>	<b><i>Projected</i></b>	<b><i>Mid-Year</i></b>	<b><i>Actual</i></b>	<b><i>Notes</i></b>
<hr/>					
routine work orders	2001			560	
	2002	575		575	
	2003	580		580	
	2004	536		536	
	2005	550			

---



<b>Quality Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
Customer Satisfaction levels	2001			77%	
	2002	80%		80%	
	2003	80%		91%	
	2004	91%		91%	
	2005	80%			

<b>Quality Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
Maintain preventive maintenance work orders at or above FY01 levels	2001			210	
	2002	210		210	
	2003	210		210	
	2004	210		210	
	2005	210			

<b>Quality Measures</b>	<b>Year</b>	<b>Projected</b>	<b>Mid-Year</b>	<b>Actual</b>	<b>Notes</b>
Maintain routine maintenance work orders at or above FY01 levels.	2001			560	
	2002	575		575	
Maintain routine maintenance work orders at or above FY01 levels.	2003	580		580	
	2004	536		536	
	2005	536			